

Program B: Management and Finance

Program Authorization: LA R.S. 36:306 Act First Extraordinary Session of 1988 as amended by Regular Session 1998, Civil Service rules LA R.S. 39:618(11)

PROGRAM DESCRIPTION

The mission of the Management and Finance is to provide administrative support and fiscal oversight to the Louisiana Department of Labor enabling the effective and efficient delivery of services to the citizens and legislature of Louisiana. The Louisiana Department of Labor customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions and vendors.

The goal of the Management and Finance Program is to manage and safeguard the agency's assets to create and maintain an environment of continuous improvement.

The Office of Management and Finance encompasses Human Resources, Fiscal, Office Services, and Engineering and Maintenance divisions.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables

1. (KEY) To provide adequate supervisory management and support systems to ensure a personnel turnover rate of no more than 12%.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Personnel turnover rate	Not applicable ¹	11.1%	12%	12%	12%	12% ²

¹ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² The Department has a backlog of employees who are in enrolled in the States' Deferred Retirement Option Plan (DROP) or finished with DROP. We anticipate a larger than normal number of retirements over the next few years.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$242,770	\$150,234	\$150,234	\$150,234	\$150,234	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	246,963	246,963	246,963	246,963	0
Fees & Self-gen. Revenues	41,524	142,433	142,433	142,433	142,433	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,062,759	7,511,178	7,511,178	7,293,557	7,520,403	9,225
TOTAL MEANS OF FINANCING	\$2,347,053	\$8,050,808	\$8,050,808	\$7,833,187	\$8,060,033	\$9,225
EXPENDITURES & REQUEST:						
Salaries	\$489,058	\$2,746,222	\$2,746,222	\$2,856,262	\$4,203,028	\$1,456,806
Other Compensation	12,843	22,764	22,764	22,764	22,764	0
Related Benefits	101,688	528,795	528,795	549,755	809,057	280,262
Total Operating Expenses	175,835	651,102	651,102	664,124	278,474	(372,628)
Professional Services	37,098	661,328	661,328	661,328	50,000	(611,328)
Total Other Charges	1,456,425	3,004,848	3,004,848	3,004,848	2,400,961	(603,887)
Total Acq. & Major Repairs	74,106	435,749	435,749	74,106	295,749	(140,000)
TOTAL EXPENDITURES AND REQUEST	\$2,347,053	\$8,050,808	\$8,050,808	\$7,833,187	\$8,060,033	\$9,225
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	100	100	100	100	148	48
Unclassified	1	1	1	1	1	0
TOTAL	101	101	101	101	149	48

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The General Fund will be used to pay for the Legislative Auditor. The Department is unable to pay the Legislative Auditor with Federal Funds. The Interagency Transfers are received from the Office of Worker's Compensation. This program handles personnel work and various other miscellaneous projects for the Office of Worker's Compensation. The Fees and Self-generated Revenues are indirect cost from various programs within this agency for handling of personnel matters. The Federal Funds are from indirect cost recovered from Employment Security Grants. These Federal Funds are granted to each employment security agency, under the Social Security Act. Operations are in accordance with federal rules and regulations.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$150,234	\$8,050,808	101	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$150,234	\$8,050,808	101	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$37,736	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$34,963	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$295,749	0	Acquisitions & Major Repairs
\$0	(\$435,749)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$94,059)	0	Attrition Adjustment
\$0	(\$1,368,868)	0	Salary Funding from Other Line Items
\$0	(\$983,956)	0	Other Adjustments - Reduction in Federal Funds and other charges based on historical spending patterns for this program
\$0	\$1,757,779	48	Other Technical Adjustments - This technical adjustment will allow the department to realign salaries and personnel based on historical spending patterns
\$0	\$765,630	0	New And Expanded Adjustments - This enhancement will allow the department to receive one-time expenditures of Reed Act funding. This funding will be used to enhance the departments office buildings to make them ADA compliant.
\$150,234	\$8,060,033	149	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$150,234	\$8,060,033	149	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$150,234	\$8,060,033	149	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.1% of the existing operating budget. It represents 76.1% of the total request (\$10,587,239) for this program. The 0.1% increase is due to a technical adjustment which will allow the department to realign salaries and personnel based on historical spending patterns. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$50,000 Accounting/Auditing services for Employment Grants as required by federal regulations

\$50,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$2,355,448 Funding to be used for aid to local governments for the Job Training Partnership Act to assist clients in training for job skills

\$2,355,448 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$45,513 Division of Administration for Rent in State-owned Buildings

\$45,513 SUB-TOTAL INTERAGENCY TRANSFERS

\$2,400,961 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$295,749 Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers, Communication controller, and client expansion

\$295,749 TOTAL ACQUISITIONS AND MAJOR REPAIRS